

Motions

Public School Support Educational Services for the Deaf & Blind	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>		10,987,000	329,500	223,500	11,540,000
1. Sick Leave Rate Reduction		(8,200)			(8,200)
<b>FY 2020 Total Appropriation</b>		10,978,800	329,500	223,500	11,531,800
Noncognizable Funds and Transfers					
<b>FY 2020 Estimated Expenditures</b>		10,978,800	329,500	223,500	11,531,800
Removal of Onetime Expenditures		(119,100)	(28,500)		(147,600)
Restore Rescissions		8,200			8,200
Sick Leave Rate Reduction					
<b>FY 2021 Base</b>		10,867,900	301,000	223,500	11,392,400
Benefit Costs		(21,100)			(21,100)
Change in Employee Compensation		73,100			73,100
Endowment Adjustments			7,900		7,900
<b>FY 2021 Program Maintenance</b>		10,919,900	308,900	223,500	11,452,300
1. Career Ladder Equivalence		193,700			193,700
2. Teachers for the Deaf/Hard of Hearing		190,600			190,600
<b>FY 2021 Total</b>		11,304,200	308,900	223,500	11,836,600
<i>Difference from FY 2020 Approp.</i>		317,200	(20,600)		296,600
		2.9%	(6.3%)		2.6%

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